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Proposed programme budget for the biennium 2000–2001

Outline of the proposed programme budget for the biennium 2000–2001 for the International Trade Centre UNCTAD/WTO

Report of the Secretary-General

I. Introduction

1. The General Assembly, in its decision 53/411 B of 18 December 1998, endorsed the revised administrative arrangements for the International Trade Centre (ITC) as set out in paragraph 11 of the report of the Advisory Committee on Administrative and Budgetary Questions (A/53/7/Add.3).

2. In conformity with these administrative arrangements, the present report is submitted to the General Assembly through the Advisory Committee on Administrative and Budgetary Questions. It contains the ITC budget outline for the first year of activities for the coming biennium and a projection of requirements for the second year. This outline will be submitted simultaneously, to the Committee on Budget, Finance and Administration of the World Trade Organization (WTO) for its approval.

3. The budget outline of ITC is set out below, with the requirements expressed in Swiss francs, in line with the new arrangements.

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II. Preliminary estimate to accommodate the International Trade Centre programme of activities during the biennium 2000–2001

4. ITC is responsible for the implementation of subprogrammes 9.6 and 9.7 of programme 9, Trade and development, of the medium-term plan for the period 1998–2001.

5. The proposed outline represents an increase of 1.4 per cent, in real terms, over the current appropriation. The increase reflects the average rate of growth for part IV, International cooperation for development, contained in the proposed programme budget outline for the biennium 2000–2001 (A/53/220, annex).

6. This increase will strengthen ITC activities in order to enhance the capacity of the business sector in developing countries, in particular the least developed countries, and countries with economies in transition, to better understand and take advantage of the evolving multilateral trading system in order to avoid further marginalization. Emphasis will be placed on capacity-building in least developed countries in the context of the World Bank/ITC/United Nations Conference on Trade and Development/International Monetary Fund/WTO/United Nations Development Programme Integrated Framework for Trade-Related Technical Assistance to least developed countries.

7. The following table shows the requirements for the biennium 2000–2001, expressed in Swiss francs:

	1998–1999 approved budget	*Resource change*	*Outline estimate at 1998–1999 prices*	*Outline estimate at 2000–2001 rates*		
				2000	*2001*	*Total for the biennium*
Resource requirements	57 730.6	807.0	58 537.6	29 516.0	29 688.6	59 204.6
Less income	670.0	–	810.0	405.0	405.0	810.0
Net amount to be shared with WTO	57 060.6	–	57 727.6	29 111.0	29 283.6	58 394.6
United Nations share	28 530.3	–	28 863.8	14 555.5	14 641.8	29 197.3

8. The ITC requirements are estimated at SwF 29,516,000 for 2000 and SwF 29,688,600 for 2001, expressed at 2000–2001 rates. It is projected that an amount of SwF 405,000, representing income from various sources, would be available to ITC annually. On this basis, the annual contribution of each organization is estimated at SwF 14,555,500 and SwF 14,641,800 for 2000 and 2001 respectively.

9. The proposed programme budget of ITC for the biennium 2000–2001 will be submitted to the General Assembly and to the General Council of WTO in the autumn of 1999, on the basis of the decisions that the Assembly and the WTO Committee on Budget, Finance and Administration will have taken on the present outline.